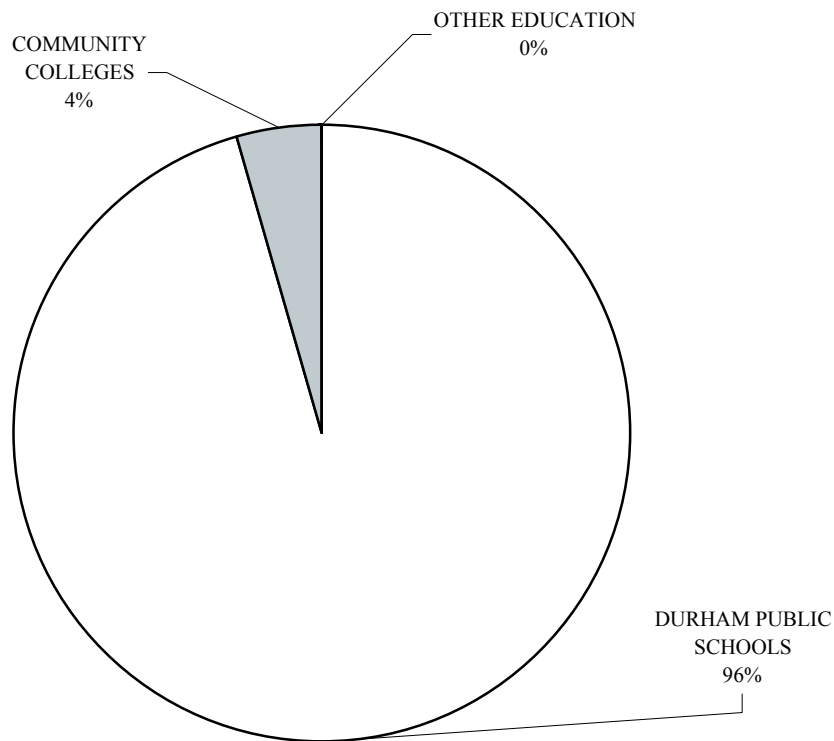


Education Approved Budget



Business area	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
DURHAM PUBLIC SCHOOLS	\$ 85,627,705	\$ 90,497,705	\$ 91,497,705	\$ 99,005,402	\$97,997,705
COMMUNITY COLLEGES	\$ 3,760,862	\$ 4,138,815	\$ 4,138,815	\$ 4,746,478	\$4,596,478
OTHER EDUCATION	\$ 171,775	\$ 169,464	\$ 169,464	\$ 322,957	\$93,666
Overall Result	\$ 89,560,342	\$ 94,805,984	\$ 95,805,984	\$ 104,074,837	\$102,687,849

DURHAM PUBLIC SCHOOLS

PROGRAM DESCRIPTION

Effective July 1, 1992, Durham County's two public school systems merged forming the Durham Public Schools (DPS). All Durham County funding is from general funds; the supplemental taxing districts were discontinued with the merger.

Durham Public Schools were merged under legislation establishing minimum requirements for local funding based on the highest per pupil expenditure in the last five years of either school system prior to merger. Per pupil allocation used in the school funding formula is \$1,960. The amount of minimum funding is determined by multiplying the \$1,960 per pupil expense with the ADM (Average Daily Membership) enrollment figure for the upcoming year. County funding for the Durham Public Schools including current expense, capital outlay (excluding bond-funded projects) and debt service must be no less than the minimum funding required.

A comparison of the minimum funding required and the approved funding level is shown below.

Per pupil funding	\$1,960
Multiply by total FY 2007-2008 ADM	31,787
Minimum funding, FY 2007-08	\$62,302,520

(In addition, if the ADM for Charter Schools was factored in to the calculation, an additional 2,901 pupils, for a total of 34,688- would equate to \$67,988,480 minimum funding for FY2007-08. County funding exceeds these thresholds.)

FUNDING	FY 2006-2007 Adopted	FY 2006-2007 Modified	FY 2007-2008 Requested	FY 2007-2008 Approved
General fund current expense	\$88,127,705	\$89,127,705	\$96,635,402	\$95,627,705
General fund capital outlay	\$2,370,000	\$2,370,000	\$2,370,000	\$2,370,000
Total general fund	\$90,497,705	\$91,497,705	\$99,005,402	\$97,997,705
School debt service	\$20,308,402	\$20,308,402	\$19,428,007	\$19,428,007
TOTAL FUNDING	\$110,806,107	\$111,806,107	\$118,433,409	\$117,425,712

In October 2006 the Board of Education requested an increase of \$1,000,000 in local funds from Durham County for FY 2006-07, after revised ADM numbers were provided by the state, per an agreement between DPS and the Board of County Commissioners. The Board of County Commissioners approved this request and the revised numbers are shown in the above "modified" column.

The Board of Education's FY 2007-08 budget request represents a 9.65% (\$8,507,697) increase over the FY 2006-07 Approved budget, and a 8.20% (\$7,507,697) increase from the FY 2006-07 modified budget. The entire budget increase request was identified by Durham Public Schools as continuation funding, based on student growth estimates (both for DPS (15 new students) and Charter Schools (772 new students) in Durham, a total of 787 new students); operational increases, and state mandated salary increases for certified and other DPS staff. Capital outlay funding was requested at the same amount that was budgeted in the previous fiscal year.

A \$7.5 million (8.51%) increase in total funding is approved from the FY 2006-07 Approved budget for DPS. This increase supports 88.2% of the continuation funding requested by Durham Public Schools. Capital outlay funding will stay the same as the previous fiscal year at \$2,370,000.

Durham Public School student projections for FY 2007-08 are estimated to be 34,688, and County current expense funding per pupil is approved at \$2,757 per pupil, an increase of \$128 per pupil from FY 2006-07. Including capital outlay and debt service funding Durham County supports public education at \$3,385 per pupil.

Durham Public Schools

Fund: General

Functional Area: Education

Funds Center: 5910540000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$84,127,705	\$88,127,705	\$89,127,705	\$96,635,402	\$95,627,705
Capital	\$1,500,000	\$2,370,000	\$2,370,000	\$2,370,000	\$2,370,000
Total Expenditures	\$85,627,705	\$90,497,705	\$91,497,705	\$99,005,402	\$97,997,705
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$85,627,705	\$90,497,705	\$91,497,705	\$99,005,402	\$97,997,705
FTEs	0.00	0.00	0.00	0.00	0.00

DURHAM TECHNICAL COMMUNITY COLLEGE

PROGRAM DESCRIPTION

Durham County provides support from the general fund to Durham Technical Community College. In accordance with G.S. 115D-32, Durham County provides financial support under the following categories:

- (1) Plant Fund, including acquisition of land, erection of buildings, and purchases of motor vehicles.
- (2) Current Expense Fund, including plant operation and maintenance.
- (3) Support Services, including building and motor vehicle insurance.

Durham Technical Community College	FY 2006-07 Approved	FY 2007-08 Requested	FY 2007-08 Approved
Current Expense	\$ 3,630,020	\$ 3,963,586	\$3,863,586
Capital Outlay	<u>\$508,795</u>	<u>\$782,892</u>	<u>\$732,892</u>
Total	\$4,138,815	\$4,746,478	\$4,596,478

The County's 10 Year Capital Improvement plan for fiscal years 2008-2017 includes funding recommendations for \$15,200,000, for four different capital projects on the Durham Technical Community College campuses. Newton Building Expansion is scheduled for FY2007 through FY 2009 at \$3.68 million; Community College Campus Improvements at \$8.2million total, with \$5.2 million already approved as part of the General Obligation Bond Referendum in November 2003 (\$1.2 million of the \$5.2 million was issued in 2004, while the other \$4 million was issued in May 2006) , and an additional \$3 million in FY 2008; DTCC Northern Durham Expansion is scheduled for FY 2007 and FY2008 for \$1 million; and a new project for DTCC Main Campus Expansion is scheduled for FY 2008 at \$2 million. All new funding for DTCC capital projects other than the Northern Durham Expansion project is planned or proposed General Obligation bond funding. The Northern Durham Expansion project will receive \$580,000 in county contribution in FY 2007-08 to meet it's total budget of \$1 million.

Durham Technical Community College

Fund: General

Functional Area: Education

Funds Center: 5920530000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$3,352,067	\$3,630,020	\$3,630,020	\$3,963,586	\$3,863,586
Capital	\$408,795	\$508,795	\$508,795	\$782,892	\$732,892
Total Expenditures	\$3,760,862	\$4,138,815	\$4,138,815	\$4,746,478	\$4,596,478
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$3,760,862	\$4,138,815	\$4,138,815	\$4,746,478	\$4,596,478
FTEs	0.00	0.00	0.00	0.00	0.00

2007-2008 HIGHLIGHTS

- 4% salary increase for all full-time and continuing part-time employees in housekeeping, maintenance, landscaping/ grounds, security, and shipping and receiving that are paid from county funds.
- Increase in contractual services, specifically janitorial and building maintenance services and utilities. These costs are related to the operation and maintenance of over 90,000 square feet of new and renovated campus space.
- An additional \$274,094 in capital outlay will support numerous upgrades and renovations to the Adult and Basic Skills center and the library.

EDUCATION NONPROFIT AGENCIES

MISSION

The mission of Durham County government is to enhance the quality of life for its citizens, by providing education, safety and security, health and human services, economic development, cultural and recreational resources.

PROGRAM DESCRIPTION

Funding for nonprofit agencies is driven by the mission of the organization.

Included in this cost center are nonprofit organizations and nongovernmental agencies whose work complements the effort of the Durham County's educational support systems. The following organizations are budgeted within this cost center:

- Achievement Academy
- Durham's Partnership for Children
- John Avery Boys & Girls Club
- Victorious Community Development Corporation
- Volunteer Center of Durham

Detailed funding information on the nonprofit organizations is listed in the appendix.

Nonprofits: Education

Fund: General

Functional Area: Education

Funds Center: 5930

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$171,775	\$169,464	\$169,464	\$322,957	\$93,666
Total Expenditures	\$171,775	\$169,464	\$169,464	\$322,957	\$93,666
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
<i>Net Expenditures</i>	<i>\$171,775</i>	<i>\$169,464</i>	<i>\$169,464</i>	<i>\$322,957</i>	<i>\$93,666</i>
FTEs	0.00	0.00	0.00	0.00	0.00

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